

## FIVE YEAR CAPITAL IMPROVEMENT PLAN SUMMARY

DEPARTMENT / DIVISION	FY04	FY05	FY06	FY07	FY08	FIVE-YEAR TOTAL
<b>Central Services Capital</b>						
Capital Projects	\$36,769,762	\$2,157,352	\$2,172,577	\$2,188,030	\$2,203,716	\$45,491,437
Fleet Upgrade	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>Sub-Total</b>	<b>\$37,269,762</b>	<b>\$2,657,352</b>	<b>\$2,672,577</b>	<b>\$2,688,030</b>	<b>\$2,703,716</b>	<b>\$47,991,437</b>
<b>Parks and Recreation</b>						
General Fund Projects	\$1,641,140	\$350,000	\$350,000	\$350,000	\$350,000	\$3,041,140
Grants	\$821,819	\$0	\$0	\$0	\$0	\$821,819
Parks Impact Fee Projects	\$1,301,813	\$600,000	\$600,000	\$600,000	\$600,000	\$3,701,813
Parks Investment for the Future	\$2,327,773	\$518,999	\$518,999	\$518,999	\$518,999	\$4,403,769
Parks Capital/Maintenance	\$93,700	\$0	\$0	\$0	\$0	\$93,700
Recreation Capital/Maintenance	\$78,265	\$0	\$0	\$0	\$0	\$78,265
Civic Center Capital	\$36,000	\$0	\$0	\$0	\$0	\$36,000
Museums	\$42,000	\$0	\$0	\$0	\$0	\$42,000
Savannas Capital	\$0	\$0	\$0	\$0	\$0	\$0
Sports Complex	\$9,112,000	\$0	\$0	\$0	\$0	\$9,112,000
Golf Course Capital	\$394,060	\$0	\$0	\$0	\$0	\$394,060
Parks MSTU	\$3,562,577	\$0	\$0	\$0	\$0	\$3,562,577
<b>Sub-Total</b>	<b>\$19,411,147</b>	<b>\$1,468,999</b>	<b>\$1,468,999</b>	<b>\$1,468,999</b>	<b>\$1,468,999</b>	<b>\$25,287,143</b>
<b>Public Works</b>						
Capital Improvement Projects	\$32,840,985	\$1,400,651	\$1,067,695	\$1,202,319	\$1,340,501	\$37,852,151
Bridge Repair/Replacement	\$1,109,439	\$695,590	\$702,525	\$600,000	\$0	\$3,107,554
Resurfacing	\$2,989,776	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$8,789,776
Reconstruction	\$1,736,509	\$0	\$0	\$0	\$0	\$1,736,509
Roadway Marking	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Culvert Replacement	\$1,894,813	\$200,000	\$200,000	\$200,000	\$200,000	\$2,694,813
Traffic Signals	\$210,610	\$80,000	\$80,000	\$80,000	\$80,000	\$530,610
Guardrail Maintenance	\$84,766	\$100,000	\$100,000	\$100,000	\$100,000	\$484,766
Drainage Improvements	\$1,704,541	\$100,000	\$100,000	\$100,000	\$100,000	\$2,104,541
Bike Paths	\$2,695,726	\$200,000	\$200,000	\$200,000	\$200,000	\$3,495,726
Reserves, Contingency, Local Match, MSBU's,	\$953,570	\$150,000	\$150,000	\$150,000	\$150,000	\$1,553,570
<b>Sub-Total</b>	<b>\$46,320,735</b>	<b>\$4,426,241</b>	<b>\$4,100,220</b>	<b>\$4,132,319</b>	<b>\$3,670,501</b>	<b>\$62,650,016</b>

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<b>DEPARTMENT / DIVISION</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FIVE-YEAR TOTAL</b>
<b>Library Capital/Maintenance</b>	\$20,000	\$0	\$0	\$0	\$0	<b>\$20,000</b>
<b>Erosion District</b>	\$4,178,060	\$1,860,444	\$2,250,000	\$900,000	\$850,000	<b>\$10,038,504</b>
<b>Stormwater District</b>	\$7,509,451	\$905,639	\$966,516	\$1,030,336	\$1,097,228	<b>\$11,509,170</b>
<b>Solid Waste</b>	\$4,205,902	\$450,000	\$1,000,000	\$4,500,000	\$0	<b>\$10,155,902</b>
<b>Airport (includes grant funding)</b>	\$15,495,141	\$0	\$0	\$750,000	\$0	<b>\$16,245,141</b>
<b>Port (includes grant funding)</b>	\$21,455,963	\$1,383,660	\$1,401,873	\$1,420,632	\$1,664,954	<b>\$27,327,082</b>
<b>Utilities</b>	\$2,834,335	\$0	\$0	\$0	\$0	<b>\$2,834,335</b>
<b>Environmental Lands Management</b>	\$1,149,884	\$156,850	\$206,800	\$106,800	\$106,800	<b>\$1,727,134</b>
<b>Environmentally Significant Lands</b>	\$6,587,494	\$0	\$0	\$0	\$0	<b>\$6,587,494</b>
<b>Miscellaneous Capital Improvements</b>	\$240,000	\$0	\$0	\$0	\$0	<b>\$240,000</b>
<b>Sub-Total</b>	<b>\$63,676,230</b>	<b>\$4,756,593</b>	<b>\$5,825,189</b>	<b>\$8,707,768</b>	<b>\$3,718,982</b>	<b>\$86,684,762</b>
<b>COMBINED TOTAL - ALL DEPARTMENTS</b>	<b>\$166,677,874</b>	<b>\$13,309,185</b>	<b>\$14,066,985</b>	<b>\$16,997,116</b>	<b>\$11,562,198</b>	<b>\$222,613,358</b>